

**FY 2004 COMMUNITY FOREST BUDGET PLAN, as of 8/22/03**

**IDEAS FOR PLANTING 5,000 TREES, CONSIDERING ALL POTENTIAL SOURCES**

**A. PLANNED FUNDING**

**Allocated in FY 2003**

- |   |            |
|---|------------|
| 1. Citywide Community Forest FY03 Budget continued to FY04 in contracts ending 8/31/03. Contracts extended to 12/31/03. | 500 trees  |
| CDBG allocated in FY03 for tree planting  | \$ 100,000 |
|   |            |
| 2. Individual Council District FY03 CDBG allocations to Urban Corps for tree planting continued to FY04.                | 90 trees   |
| CDBG allocated in FY03 for tree planting anywhere in the Districts  |            |
| District 1  | \$ 5,000   |
| District 5  | \$ 5,000   |
|   | \$ 10,000  |
|   |            |
| 3. Dept. of Forestry Proposition 12 grant, awarded to People Trees, partnered with Street Division.                     | 393 trees  |
| Plant est. 393 trees on street right-of-way during FY04 as balance of grant for period 10/02 – 2/05.                    |            |
| Prorated grant  | \$ 39,250  |
| Prorated FY02 P&R Dept. Matching Funds  | \$ 39,250  |
|   | \$ 78,500  |
|   |            |
| 4. Balboa Park Endowment Fund grant.  | 150 trees  |
| Plant est. 150 trees during FY04 in Balboa Park as balance of grant for 300 trees for period 11/02-10/03.               |            |
| Prorated grant  | \$ 7,125   |
| Prorated FY03 Park and Rec. Dept. Matching Fund   | \$ 7,125   |
|   | \$ 14,250  |

5. Mission Bay Park Endowment Fund grant.		150 trees
Plant est. 150 trees during FY04 in Mission Bay Park as balance of grant for 300 trees for period 11/02-10/03.		
Prorated grant	\$ 7,125	
Prorated FY03 Park and Rec. Dept. Matching Fund	\$ 7,125	
	\$ 14,250	
6. Public Utilities Commission grant to San Diego Regional Energy Office, partnered with People for Trees - Plant on school (public) property and private residential property region-wide for energy conservation, 10/02-12/03.		pending
		pending
7. Street Division FY03 Street Tree Watering Budget encumbered for use in FY04.		- -
Provide watering for tree establishment.	\$ 97,815*	
* Comprised of \$63,815 CDBG and \$34,000 Sales Tax.		
8. Community Forest Initiative FY03 Outreach/Education Budget encumbered for use in FY04.		- -
	\$132,989*	
* Comprised of \$57,000 Sales Tax, \$34,000 CDBG and \$41,989 General Fund.		

**Allocated in FY 2004**

- |  |                   |                  |
|--|-------------------|------------------|
| <p>10. Citywide Community Forest FY04 Gas Tax Budget.<br/> FY04 Gas Tax within Street Div. operating budget for tree<br/> planting in street rights-of-way. Council Offices will select<br/> planting locations.*</p> <p style="margin-left: 40px;">* Allocation of 1/8 (\$12,500) to each Council District to<br/> spend on tree planting using any appropriate procurement<br/> method.</p>  | <p>\$ 100,000</p> | <p>500 trees</p> |
|  |                   |                  |
| <p>11. Individual Council District FY04 CDBG allocations for<br/> planting in CDBG-eligible areas.</p> <p style="margin-left: 40px;">CDBG to People for Trees</p> <p style="margin-left: 80px;">District 1 - \$ 5,000</p> <p style="margin-left: 80px;">District 3 - \$10,000</p> <p style="margin-left: 80px;">District 4 - \$25,000</p> <p style="margin-left: 80px;">District 5 - \$ 5,000</p> <p style="margin-left: 80px;">District 6 - \$10,000</p> <p style="margin-left: 80px;">District 7 - <u>\$ 5,000</u></p> <p style="margin-left: 120px;">\$60,000</p> | <p>\$ 60,000</p>  | <p>300 trees</p> |
|  |                   |                  |
| <p>12. Undergrounding Surcharge Fund</p> <p>Plant est. net 500 trees in FY04 as part of undergrounding<br/> program. As of the date of this report, SBC is not<br/> participating. First surcharge projects started in late<br/> July 2003.</p>  | <p>\$ 100,000</p> | <p>500 trees</p> |
|  |                   |                  |
| <p>13. Park and Recreation Dept. - New project construction -</p> <p>Plant 339 trees as follows:</p> <p style="margin-left: 40px;">Plant 5 trees at Sandburg Park in est. 9/03.</p> <p style="margin-left: 40px;">Plant 76 trees at Silver Terrace Mini Park in est. 9/03.</p> <p style="margin-left: 40px;">Plant 32 trees at Capehart Park in est. 10/03.</p> <p style="margin-left: 40px;">Plant 226 native trees at Mission Trails Regional Park<br/> Equestrian Staging Area in est. 6/04.</p>  | <p>\$ 47,460</p>  | <p>339 trees</p> |
|  |                   |                  |
| <p>14. Transportation and Drainage Design Division – New<br/> project construction in street rights-of-way in FY04.<br/> Design, install irrigation and plant est. 200 trees in excess<br/> of CEQA requirements @ \$1,500 each, 7/03-6/04.</p>  | <p>\$ 300,000</p> | <p>200 trees</p> |

15. Downtown Kiwanis		60 trees
Purchase 1-gallon trees, grow to 15-gallon and give to nonprofit recipients to plant. Estimate ½ of 120 trees will be planted on public property.	\$ 3,000	
16. Mission Trails Foundation - Donations		12 trees
Plant est. 12 trees in Mission Trails Park on 12/5/03	\$ 900	
Private donations to Mission Trails Foundation at est. \$75 per tree.		
17. San Diego Foundation / Riford La Jolla Community Fund		10 trees
grant awarded to People for Trees.		
Plant & maintain est. 10 Torrey Pines on La Jolla Pky.	\$ 3,150	
18. County Community Enhancement Program grant / People for Trees		34 trees
Plant est. 34 trees on public property.	\$ 6,800	
County wide - \$5,000		
Supervisor District 2 - \$1,800		
19. Figg Fund		15 trees
Use interest earnings for jacaranda planting and maintenance per adopted criteria.		
Plant 15 trees and water them for 3 years	\$ 9,480	
Subtotal	\$943,790	3,535 trees
<b>Total trees funded</b>	<b>\$1,391,594</b>	<b>4,818 trees *</b>

\* Does not include some of the trees for which Street Division issues Street Tree Permits, which also contribute to the total planted.

## **B. POTENTIAL FUNDING**

20. California Dept. of Transportation Environmental Enhancement & Mitigation grant – People for Trees applicant. Portion of grant for 2,000 trees planted on public property within one mile of Hwy. 125 within City of San Diego. Expect results of application in 10/03. Estimated proration:		250 trees
Grant application submitted 11/02	\$ 30,991	
Grant match from San Diego Regional Energy Office	\$ 5,438	
	\$ 36,429	

21. Balboa Park Endowment Fund grant – Park & Recreation Department applicant to plant 140 trees in Balboa Park in 11/03 – 6/04		140 trees
Grant application planned for 11/03	\$ 7,000	
FY04 Park and Recreation Dept. Matching Funds	<u>\$ 7,000</u>	
	\$ 14,000	
22. Mission Bay Park Endowment Fund grant - Plant est. 140 trees in Mission Bay Park 11/03 – 6/04		140 trees
Grant application planned for 11/03	\$ 7,000	
FY04 Park and Recreation Dept. Matching Funds	<u>\$ 7,000</u>	
	\$ 14,000	
23. Friends of Parks – Donations Plant est. 12 trees in City parks		12 trees
Private donations to Friends of Parks @ \$100-\$250/tree	\$ 2,100	
24. Private and corporate donors	unknown	unknown
	<hr/>	<hr/>
<b>Total potential trees</b>	<b>\$ 66,529</b>	<b>542 trees *</b>
* Not all potential funding sources will be received.		
<b>Total funded plus potential trees</b>	<b>\$1,458,123</b>	<b>5,360 trees</b>

(TreeBudgetPlanFY04-8-22-03.doc)